

City of Methuen
Five Year Capital Improvement Plan
FY 2009 - FY 2013

Dept.	Year	Description	Total	2009	2010	2011	2012	2013
Mayor		New High School	\$ 90,000,000.00					
		Total Mayor	\$ 90,000,000.00					
Information Technology								
		Workstations with Vista Operating System and a Five Year Warranty	\$ 432,500.00					
		Microsoft Licenses - Office 2007, Server, TS and Mailboxes	\$ 113,140.00					
		Total Information Technology	\$ 545,640.00					
Community Development		Animal Control Van	\$23,000					
		- Full-Size Chevrolet Van with Strobe Package, PA System, Cage Partition						
		Total Community Development	\$23,000					
Department of Public Works								
		(All vehicles listed that have the year next to the description will replace that existing vehicle)						
Cemetery		(2) Kubota mowers	\$ 24,000.00					
Cemetery		Tractor wheelhorse	\$ 7,500.00					
Cemetery	1995	JCB Backhoe	\$ 80,000.00					
Cemetery		Twister (ATV)	\$ 8,000.00					
City		City Hall restoration (wall and deck)	\$ 50,000.00					
DPW		Fascia board replacement on yard bldg.	\$ 25,000.00					
Environmental		(7) Garage Doors -Electrical (1)/Parks (6)	\$ 20,000.00					
Environmental	1994	GMC 1 Ton Dump	\$ 48,000.00					
Environmental/Cemetery		Leaf Vacuum	\$ 12,000.00					
Environmental/Cemetery		Trailer for Bobcats	\$ 4,000.00					
Fire		Central Fire Station insulation	\$ 5,000.00					
Fire		West End Fire Station floor	\$ 9,000.00					
Highway		Fire Alarm Garage	\$ 8,000.00					
Highway	1985	Mack 13 ft. Sander	\$ 140,000.00					
Highway	1985	Mack 13 ft. Sander	\$ 140,000.00					
Highway	1985	Mack 13 ft. Sander	\$ 140,000.00					
Highway	1985	Mack 13 ft. Sander	\$ 140,000.00					
Highway	1994	Mack Sander	\$ 140,000.00					
Highway	1994	Mack Sander	\$ 140,000.00					
Highway	1994	Mack Sander	\$ 140,000.00					

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Department of Public Works (cont'd)								
Highway	1984	1 1/2 ton hot top roller with trailer	\$ 14,000.00					
Highway		Compactor for hot top	\$ 2,000.00					
Highway		2' trash pump	\$ 2,500.00					
Highway		5000 watt generator	\$ 2,000.00					
Highway		1 yd cement mixer	\$ 2,500.00					
Highway	1999	Ford 4 x 4 Pickup #9	\$ 48,000.00					
Highway	1999	Ford 4 x 4 Pickup #5	\$ 48,000.00					
Highway	1999	Ford 4 x 4 Pickup #25	\$ 48,000.00					
Highway	1999	Ford 4 x 4 Pickup #2	\$ 48,000.00					
Highway	1999	Ford 4 x 4 Pickup #3	\$ 48,000.00					
Highway	1999	Ford 4 x 4 Pickup #20	\$ 48,000.00					
Highway	1991	GMC Dump Truck	\$ 48,000.00					
Highway		Gasoline Vapor Recovery System	\$ 30,000.00					
Highway		Replacement of Underground Tanks	\$ 100,000.00					
Highway	1993	John Deere Loader	\$ 135,000.00					
Highway	1994	GMC 1 Ton Dump	\$ 48,000.00					
Highway	1995	JCB 4 x 4 Loader Backhoe	\$ 120,000.00					
Highway	1988	John Deere Track Backhoe	\$ 40,000.00					
Highway	1998	Elgin Sweeper	\$ 135,000.00					
Highway	1994	GMC 1 Ton Dump	\$ 48,000.00					
Highway	2004	Elgin Sweeper	\$ 135,000.00					
Highway	1995	JCB Loader/Backhoe	\$ 120,000.00					
Highway		Brown Street Sidewalk	\$ 374,900.00					
Highway		Miscellaneous Sidewalks	\$ 500,000.00					
Total Department of Public Works			\$ 3,425,400.00					

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Police Department								
Neighborhood Service Bureau		(9) Police Cruisers (Cruiser \$23,909, Cruiser Equipment \$9,500 & Cruiser Radio \$3,600)	\$ 333,900.00					
		(1) Replacement Motorcycle	\$ 17,720.00					
Criminal Investigation Bureau		(2) Police Cruisers	\$ 74,200.00					
Support Service Bureau		(10) Police Cruisers	\$ 630,700.00					
		Prisoner Transport Van/SOU Response Van	\$ 49,723.00					
		(16) Automated External Defibrulators (AED's) (\$3,275 ea.)	\$ 52,400.00					
		Firearms:						
		(53) Pistols @ \$740	\$ 39,220.00					
		(9) Patrol Rifles @ \$1,808	\$ 16,272.00					
		(8) Patrol Shotguns @ \$1,000	\$ 8,000.00					
		(80) Tasers \$805	\$ 64,400.00					
		PRO IV Payroll Module	\$ 20,000.00					
		Communication System Upgrades	\$ 396,709.00					
		Total Police Department	\$ 1,703,244.00					

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Fire Deptment								
Front Line Emergency Response	1997	Car 2 - Ford Expedition	\$ 38,333.00					
Ambulance	1999	Ambulance 3	\$ 200,000.00					
Fire Prevention	1994	Car 4 - Crown Victoria (Fire Prevention & Investigation) Replace w/ Chevy Impala	\$ 25,000.00					
	1994	Car 6 - Crown Victoria (E.M.S. Training & Saftey)	\$ 38,333.00					
Utility Vehicles	1984	Utility 2 GMC 4x4x Pick-Up Truck	\$ 45,000.00					
		Academy Car	\$ 38,333.00					
		East End Fire Station	\$ 4,071,125.00					
		(10) Mobile Radios	\$ 40,000.00					
		Ambulance Specialized Software and Hardware	\$ 30,000.00					
		Total Fire Deptment	\$ 4,526,124.00					

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Dept.	Year	Description	Total	2009	2010	2011	2012	2013
Water Enterprise Fund								
Water		Tyler Street						
Water		West Street						
Water		Myrtle Street	\$ 2,250,000.00					
		(Recommended improvements for fire protection and future demands)						
Water		Butternut Lane - Eliminate recurring problem	\$ 500,000.00					
Water		Beechnut Street - Eliminate recurring problem	\$ 40,000.00					
Water		Riverview Avenue - Eliminate recurring problem	\$ 15,000.00					
Water		Hampshire Circle - Replace 4" main	\$ 100,000.00					
Water		Messina Circle - Replace 2" main	\$ 75,000.00					
Water		Jackson Street - Replace 6" main East St. to Swan St.	\$ 180,000.00					
Water		Swan Street - Rplace 6" main	\$ 60,000.00					
Water		Pelham Street Cross St. to Harris St. Eliminate 6" main and reconnect to 12" main	\$ 150,000.00					
Water		Forest St. Tank - Altitude Valve	\$ 60,000.00					
Water		Ford F350 Crew Cab	\$ 60,000.00					
Water		GMC 4 x 4 Pickup with plow (Replace 1996 vehicle)	\$ 50,000.00					
Water		GMC 4 x 4 Pickup with plow (Replace 1998 vehicle)	\$ 50,000.00					
Water		Six Wheel dump truck (Replace 2000 vehicle)	\$ 118,000.00					
Water		JCB Backhoe/Hammer (Replace 1995 vehicle)	\$ 135,000.00					
Water		Utility Truck (Replace 2004 vehicle)	\$ 60,000.00					
		<u>Equipment</u>						
Water		3 Pickup Trucks	\$ 129,000.00					
Water		6 Wheel Dump Truck	\$ 118,000.00					
		Total Water	\$ 4,150,000.00					

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Dept.	Year	Description	Total	2009	2010	2011	2012	2013
Sewer Enterprise Fund								
<u>Pumping Stations</u>								
Sewer		Briarcliff Pump Station - Eliminate Station - Install Gravity Line	\$ 35,000.00					
Sewer		East Capitol St. Pump Station - Eliminate Station - install siphon line	\$ 600,000.00					
Sewer		Hawkes Brook Pump Station - Replace pumps and motors	\$ 100,000.00					
Sewer		Burnham Rd. Pump Station - Roof replacement	\$ 25,000.00					
Sewer		Bumpy La. Pump Station - Remove & replace diesel fuel tank	\$ 10,000.00					
Sewer		Bolduc St. Pump Station - Remove & replace diesel fuel tank	\$ 10,000.00					
Sewer		Burnham Rd. Pump Station - Air handlers and Equipment Shed	\$ 15,000.00					
<u>Problem Areas Identified</u>								
Sewer		Ayer St. - Clean, TV Inspection and Liner	\$ 56,000.00					
Sewer		Riverside Dr. (easement area) - Clean, TV Inspection Liner	\$ 112,000.00					
Sewer		Bay State Rd. - Clean, TV Inspection Liner	\$ 42,000.00					
Sewer		Green St. - Clean, TV Inspection Liner	\$ 32,000.00					
Sewer		Westland St. - Relay Main	\$ 42,000.00					
Sewer		Booth Rd. - Relay Main	\$ 32,000.00					
Sewer		Riverside Dr. - Relay Main or Extended Force Main	\$ 80,000.00					
Sewer		Stillwater Rd. - Relay Main	\$ 20,000.00					
Sewer		Infiltration Elimination Program	\$ 400,000.00					
		Engineering services and design to remove indentified locations of excess infiltration						
Sewer		Sewer rodder with cab and chassis	\$ 75,000.00					
Sewer		Ford F150 Truck crew cab	\$ 35,000.00					
<u>Equipment</u>								
Sewer		Pickup Truck	\$ 35,000.00					
Sewer		6 Wheel Cab & Chassis	\$ 75,000.00					
Total Sewer			\$ 1,831,000.00					
Drainage Projects								

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		-						
Drainage	**	Ayer St./Riverdale St./						
Drainage	**	Golf Ave.	\$ 400,000.00					
Drainage	**	Jackson St.						
Drainage	**	Pleasant St. to Dearborn Rd.	\$ 500,000.00					
Drainage	**	Scherig St.	\$ 28,500.00					
Drainage	**	Dedham St. Area	\$ 524,000.00					
Drainage	**	Lorenzo Cir.	\$ 250,000.00					
Drainage	**	Myrtle St.	\$ 25,000.00					
Drainage	**	Old Ferry Rd.	\$ 100,000.00					
		** (Drainage Sytem Replacement to Provide Proper Capacity)						
Drainage		Hampshire Rd. - Culvert Replacement	\$ 40,000.00					
Drainage		Pleasant Valley St. - Cilvert Replacement	\$ 200,000.00					
Drainage		Baremeadow Brook Culvert Cleaning	\$ 35,000.00					
Drainage		Beaver Management	\$ 25,000.00					
		Total Drainage	\$ 2,127,500.00					
		Grand Total	\$ 108,331,908.00					